PROJECT : EKN BRIGHT
Project Period : 'OCT 22- SEPT 26
Project Amount :Euros 13,000,000

BRIGHT PRJT DETAILED BUDGET FOR YEAR 2. JULY 2023- JUNE 2024

	COST CATEGORY		COST (€)	Notes
1	**DIRECT STAFF COSTS**			1
A.1	**Non -Local personel IFDC**		**37,200**	
	Regional MELS Advisor		2,400	
	Landscape Restoration Advisor - TBC		7,900	
	Sustainable Farming (CSA, ISFM Specialist)		4,700	
	Potato Expert - TBC		9,600	
	Project Launch Lead		-	
	Seed Sector Development Advisor		7,700	
	Market Access Advisor (ex 2SCALE)		2,900	
	Grants Advisor		2,000	
A.2	**Non local personnel - Agriterra**		36,466	
B.1	**Staff costs-Local personnel IFDC**		**771,400**	
	Fort Portal			
	Project Manager (national)		74,600	
	Nutrition Lead		26,500	
	Gender & Youth Manager		26,500	
	Sustainable Land Use & Crop Prod Lead		26,500	
	Financial Insclusion Manager		26,500	
	Comms Mgr		26,500	
	MELS Lead		26,500	
	Field Agent: Farm HH & Farming Systems		20,700	
	Field Agent: Sustainable Land Use & Crop Prod		20,700	
	Field Agent: Market & Value Chain Dev		20,700	
	Field Agent: Nutrition		20,700	
	NAFO (Finance Lead)		27,300	
	Accountant		18,200	
	Partnerships / Grants Officer		15,700	
	Finance & Admin Assistant		16,600	
	Driver (2)		13,900	
	Mbale			
	Deputy Project Manager		53,900	
	Farm HH & Farming Systems Lead		26,500	
	Field Agent: Farm HH & Farming Systems		20,700	
	Field Agent: Sustainable Land Use & Crop Prod		20,700	
	Field Agent: Market & Value Chain Dev		20,700	
	Field Agent: Nutrition		20,700	
	MELS Jr Specialist		14,900	
	Finance & Admin Assistant		16,600	
	Driver (2)		13,900	
	Kigezi			
	Market & Value Chain Dev Lead		26,500	
	Field Agent: Farm HH & Farming Systems		20,700	
	Field Agent: Sustainable Land Use & Crop Prod		20,700	
	Field Agent: Market & Value Chain Dev		20,700	
	Field Agent: Nutrition		20,700	
	MELS Jr Specialist		14,900	
	Finance & Admin Assistant		16,600	
	Driver (2)		13,900	
B.2	**Local Personnel -Agriterra**		**127,858**	

	National business advisor - Project manager		19,270	
	Coop advisor - Eastern region		38,540	
	Coop advisor - Rwenzori region		23,215	
	Coop advisor - Kigezi region		23,215	
	Country representative		3,300	
	National finance and administration		20,317	
C	External: Consultants and advisors		**0**	
II	**Other Direct program costs**			
A	Program activity costs			
A.i.	**INCEPTION Phase**		**0**	
	Farming Systems analysis		0	
	Gender, Youth and Social Inclusion analysis		0	
	Nutrition analysis		0	
	Farm-household analysis		0	
	Analysis of high-potential value chains		0	
	Value chain actor analysis.		0	
A.1	**Adaptive Capacity, Including Intra-Household Governance Capacity**		**200,500**	
1.1.	**Household visioning and planning**		**124,800**	**2**
1.1.1	Train BRIGHT staff and implementing partners on the Integrated Farm Planning (PIP) approach.		16,138	
1.1.2	Print and package module 2 PIP training image box and leaflets. (smaller prints A4) & other stationary		51,120	
1.1.3	Support village vision committees to develop village vision maps and action plans.		8,700	
1.1.4	Train Farmer innovators (FIs)Is on the PIP creation approach (9 sessions)		16,965	
1.1.5	Support FIs as to implement PIP creation in their own households & backstopping of FIs household visioning and planning and impementation		17,280	
1.1.6	Support FIs in rolling out trainings to Generation one (G1s) farmers on the PIP approach (PIP scaling up within the community)		5,372	
1.1.7	Conduct capacity building of the village committees in governance, Lobbying and advocacy		4,350	
1.1.8	Support & Monitor the development of integrated plot plan) at village/cluster and HH level.		4,350	
1.1.9	Review and print PIP image box for Module 3		525	
1.2	**Promote inclusive Household decision making**		**40,300**	
1.2.1	Gender mainstreaming and conflict resolution Capacity building to field officers		2,625	
1.2.2	Provide technical backstopping to households on inclusive decision-making and conflict resolution.		8,843	
1.2.3	Conduct regional reflect-and-learn meetings for implementing staff on the PIP approach (IFDC staff, partner staff, and local government).		15,000	
1.2.4	Conduct stakeholder meetings for village vision committees to lobby for support to actualise present their visions and action plans		8,033	
1.2.5	Conduct follow-ups to implementation of the village vision plans and actions		5,800	
1.3	**Improved Nutritional Status and Diets of Farm Households**		**35,400**	**2**
1.3.1	Practical trainings of FIs and G1 farmers on feeding practices		3,908	
1.3.2	Establish community seed multiplication gardens for food and nutrition security crops (cassava, Iron Rich Beans, and sweetpotato)		12,878	
1.3.3	Conduct food and cooking demonstrations for Nutrition Champions, F1 and G1 farmers.		5,775	
1.3.4	Establish kitchen gardens/home gardens (fruits and vegetables) for Nutrition Champions, F1 and G1 farmers.		4,344	
1.3.5	Demonstrations on sanitary measures (tippy taps, rubbish pit, drying rack, pit latrine) for improving household hygiene and sanitation		1,695	
1.3.6	Facilitate nutrition-sensitive visioning at household and village levels.		6,801	
A.2	**Income-Earning / Livelihood Building Opportunities (on-farm/ off-farm)**		**382,800**	
2.1	Development and technical support to Farm implementation plan		**293,100**	**3**
2.1.1	Local organisation partner field officers Supporting to Implementation of PIP activities		274,300	
2.1.2	Logistics for GIS specialist - Service contract fee (on needs basis)		3,000	
2.1.3	Polythene sheets (Vision drawing)		1,980	
2.1.4	Organize graduation of the FIs.		13,820	
2.2	**Promotion of climate smart, good agricultural practices**		**47,800**	
2..2.1	Develop, design, and print training materials on climate-smart GAPs.		438	
2..2.2	Capacity building of Farmer Innovators on climate-smart GAPs.		15,336	

2..2.3	Support the rollout of climate-smart GAPs training to G1 farmers.		8,015	
2..2.4	Establish plot level demonstrations and learning sites on climate-smart GAPs.		18,850	
2..2.5	Conduct quarterly technical backstopping of generation farmers on climate-smart GAPs.		5,163	
2.3	**Training on improved post-harvest handling practices at farm level**		**21,800**	
2.3.1	Train Farmer Innovators on appropriate PHH technologies for selected value chains		10,550	
2.3.2	Promote integration of small ruminants for soil nutrient recycling.		11,250	
2.4	**Improve PHH and storage - farmer level (promote low-cost model)**		**9,900**	
2.4.1	Promote use maize shelling technologies as a business		875	
2.4.2	Demostrate use of recommended storage technologies (hermetic bags, silos, Diffused Light Store, Ambient etc) and link farmers to suppliers		5,375	
2.4.3	Promote use of proper drying equipment for grains		1,725	
2.4.4	Facilitate access and use of coffee pulpers as a business		1,925	
2.5	**Training on entrepreneurial skills for off-farm income diversification**		**10,200**	
2.5.1	Promote value addition on various value chains through Demostration		2,700	
2.5.2	Promote beekeeping and apiary management targeting specialised farmer groups		7,500	
A.3	**Access to Assets (Owned/ Internal, Common Goods/ External)**		**197,400**	
3.1	**Develop communal landscape management, erosion control plan (including re-forestation), in collaboration with local government and other entities**		**65,000**	**4**
3.1.1	Collective mapping and selection of steep slopes and watershed		4,500	
3.1.2	Conducting soil sensitivity and erodibility assessment on the prioritized degraded steep slopes within project villages		9,375	
3.1.4	Support addressing eroded land features, such as large gullies within sub watersheds.Support per project village (Garbions, culverts etc)		26,250	
3.1.5	Facilitate community awareness campaigns and advocacy dialogue meetings with duty bearers on enactment and enforcement of bylaws and ordinances.		13,070	
3.1.7	Conducting biannual reviews and reflection meetings at watershed level..		10,583	
3.1.8	Conduct joint monitoring and evaluation (M&E) field visits.		1,222	
3.2	**Training and promotion on ISFM and NRM**		**40,000**	
3.2.1	Profile Inventory of locally proven ISFM technologies &print training materials on ISFM.		438	
3.2.2	Production of videos and dissemination materials on the ISFM and SWC to Farmer Innovators		19,123	
3.2.3	Support the rollout of of Integrated soil fertility management to G1 farm households.		6,120	
3.2.4	Establish plot level demonstrations and learning sites on Soil and Water Conservation (SWC) structures.		9,189	
3.2.5	Conduct quarterly technical backstopping of generation farmers on Integrated Soil Fertility Management practices		5,130	
3.3	**Establishment of tree nurseries**		**43,900**	
3.3.1	Support collective tree planting within targeted watersheds		36,250	
3.3.2	Management of trees within targeted watersheds		4,350	
3.3.3	Conduct quarterly technical backstopping		3,300	
3.4	**Reforestation and contour line development**		**48,500**	
3.4.1	Profile Inventory of locally proven soil and water conservation practices		6,693	
3.4.2	Develop and implement climate change adaption plans/strategies.		6,587	
3.4.3	Pilot use of hand operated trenchers for establishing SWC structures as a business		16,848	
3.4.4	Support Households to construct water harvesting tanks		15,000	
3.4.5	Faciliate community led establishment of soil and water conservation structures.		1,450	
3.4.5	Conduct field monitoring activities		1,923	
A.4	**Access to Social Networks / (Communal & other Social Safety Nets)**		**38,900**	
4.1	**Establishment and Strengthening of VSLA's**		**26,500**	
4.1.1	Develop and print IEC materials on VSLA curriculum, financial literacy & business plan training guides, image boxes.		7,613	
4.1.2	Capacity building training for a master trainers (BIGHT Field staff & CDOs) on VSLA methodology and Financial literacy.		5,783	
4.1.4	Conduct capacity needs assessment for the existing VSLAs to identify training gaps in group governance, financial literacy, business plan and entrepreneurship.		7,879	

4.1.5	Facilitate T.O.Ts to offer tailored trainings, coaching and mentorship to the existing VSLAs on identified gaps (incorporating internal capitalisation-carryforward of savings, record keeping, governance and leadership).		5,226
4.2	**Strengthening of Community-based trainings**		**12,400**
4.2.1	Link 219 VSLAs to existing financial service providers (banks and SACCOs) to open accounts and access loans for onward lending.		667
4.2.2	Conduct 24 media campaigns through radio talkshows and spot messages for SACCOs and cooperatives.		3,446
4.2.3	Identify and train T.O.Ts/in-house expertise on VSLA methodology and financial literacy .		8,287
A.5	**Access to Markets (for Both Inputs/ Services and for Farm-Produce)**		**90,000**
	A.5a IFDC- Acess to Markets (Inputs/services and Far, -Produce)		
5.1	**Training on specific value chain component (ag-inputs, seed, roads)**		**60,000**
5.1.1.	Organise stakeholder meeting to share Early generation seed potato daigonostic study findings		5,750
5.1.2	Partner with NARO and MAAIF to streamline early generation seed potato production.		12,500
5.1.3	Establish screen houses (on cost share basis) in Rwenzori region		6,250
5.1.4	Support registration and certification of 10 early generation seed producers by MAAIF		14,025
5.1.5	Link farmers to BALTON, GRAINPULSE to access organic and innorganic fertilizers, pesticides, seeds etc		5,725
5.1.6	Provide technical backstopping to 30 LSBs in seed production		900
5.1.8	Partner with BALTON, GRAINPULSE to establish demo plots on use of quality inputs		10,000
5.1.9	Establish digital input platforms to popularize use and availability of quality inputs & seed varieties(radio talkshows, messages, announcements)		3,000
5.1.10	Joint monitoring and technical backstopping of the demos		1,850
5.2	**Promotion of low-risk input finance solutions**		**20,000**
5.2.1	Support 8 screen house owners to produce quality seed.		2,400
5.2.2	Partner with BALTON and GRAINPULSE to establish sales points/agro shops in the rural areas for the last mile distribution		9,650
5.2.3	Link 30LSBs to NARO, GRAINPULSE, BALTON and screen houses to access and multiply preferred beans and potato seed varieties		7,950
5.3	**National coordination related associations are strengthened**		**10,000**
5.3.1	Support 2 UNPO coordination meeting (Bi annual)		4,000
5.3.2	Explore cross boarder opportunities for the selected value chains		6,000
5.4	**Development of feeder roads (covered in grants and partnerships fund)**		-
A.5.b.	**Agriterra-**		
5.5	Training on cooperative development, marketing and finance		**175,994**
5.5.1	Conduct a youth in agribusiness training for cooperatives and SACCOs.		7,725
5.5.2	Support 10 cooperatives and 5 SACCOs.		94,650
5.5.3	Conduct a MyCoop and internal capitalization training for cooperatives.		17,131
5.5.4	Develop tailor-made loan products favorable for farmers.		9,570
5.5.5	Conduct financial management training for cooperatives and SACCOs and put in place financial management systems suitable for running producer organizations.		8,593
5.5.6	Conduct female leadership training to enhance female participation in cooperatives and SACCOs.		7,725
5.5.7	Support formation of youth and women councils (every cooperative and SACCO has a statutory youth and women council).		10,000
5.5.8	Conduct technical support visits/ follow ups to cooperatives and SACCOs.		15,141
5.5.9	Conduct a performance evaluation workshop.		5,459
B.1	**Intervention- Level communication**		
	Communications (launch, knowledge products, visibility)		10,000
B.2	**Partnership, Grants & Roads Fund**		**149,500**
	Programme Learning		
	Quarterly Reflection Meetings (QRM)		5,000
	1. Partnerships & Grants Fund		
	Two innovation grants disbursed to two small holder farmer led orgn (Post Harvest Storage equipment)		22,250
	Subsidy- Setting up agro input shops		22,250

	2. Road Rehabilitation Fund		
	Rehabilitate atleast(20 km)		100,000
C.1	Activity related travel costs - IFDC		128,600
C.2	Activity related travel costs - Agriterra		84,388
D.1	Project office costs - IFDC (3)		110,000
D.2	Project office costs - Agriterra		14,119
E.1	Activity related equipment and investment costs IFDC		137,800
E.2	Activity related equipment and investment costs Agriterra		
F.	**Monitoring evaluation and auditing**		**28,500**
	Annual Program Audit		5,000
	MELS		23,500
III	**Sub Total of I and II -IFDC**		2,282,600
III	**Sub Total of I and II- Agriterra**		438,825
	Total Direct Costs - IFDC & Agriterra		**2,721,425**
IV	Overheads		
A	14.5% of III- ifdc		330,977
A.	max 8% of III - Agriterra		35,106
IV	Total Overheads		**366,083**
V	Subtotal of III AND IV -IFDC		**2,613,577**
V	Subtotal of III AND IV -Agriterra		**473,931**
V	Subtotal of III and IV- IFDC & Agriterra		**3,087,508**
VI	Contingencies (max 4% of V)		**123,500**
VII	**Grand Total(V.+VI)**		**3,211,008**

Budget Notes

1 Direct Staff costs/ Personel costs

Categorized into Non Local & Local staff for both IFDC staff and Agriterra (Sub contractor)

All personnel costs are covering a period of 12months.

Program activity costs

2 Household visioning and planning

* At Proposal,€60,000 had been budgeted, with change in PIP implementation approach (Light PIP to full PIP) more resources are required to reach more villages interventions.

* Additional €64,800 add to Household visoning from Nutrion (1.3) ; € 44800and Promotion of low-risk input finance solutions (5.2); €20,000

* The addition 64,800 will enable the team to cover additional 9 trainning sessions for 116 Pis, more training materials(PIP image boxes) during village vision planning meetings

* Resources left on Nutrition line is enough to reach the target for year 2 since all implementation will be done according to the need from the village plans/visions

3 Development and technical support to Farm implementation plan

* At proposal €60,000 had been budgeted, Implementing full PIP required additional human resource, and more logistics - 17 additional local organisation partner field officers were on boarded to reach 116 villages .

* Budget effect - additional €233,100 has been added to the intial 60,000 to have the new budget amount as €293,100

* Atotal of 2880 PI to be trained curtsey of the additional resources instead of 1440 in year 2

4 Communal landscape management

* At Proposal, only 15 degaraded hot spots were to be restored and only Euros 15000 had been budget for in year 2.

* With the new watershade approach, land scape mgt to be done in all villages ,116 in year 2 , additional Euros 50,000 moved from Road fund to 3.1

* MELS - Not budgetd for in year 2 the proposal basically focused on Baseline, mid line and End line. The Euros 23,500 is provided to cater for routine monitorings & bi -annual review meetings